

Town of Lamoine
Proposed Operating Budget
FY 2012/13

Budget Committee
Proposed
Administration
Salaries

	2010-11 Remaining	2011-12 Approved	2011-12 Actual	2011-12 Remaining	2012-13 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Selectman Chair	\$0.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
Selectman 2	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 3	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$950.00
Selectman 4	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 5	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Adm. Asst	\$0.86	\$46,650.00	\$15,550.56	\$31,099.44	\$51,300.00	\$4,650.00	9.97%	\$43,694.83
Benefits	\$983.66	\$16,444.56	\$4,351.24	\$12,093.32	\$15,092.04	-\$1,352.52	-8.22%	\$6,104.11
Clerk/Tax Collector	-\$10,129.71	\$24,825.00	\$9,265.12	\$15,559.88	\$27,300.00	\$2,475.00	9.97%	\$17,556.60
Assistant Clerk/Tax Collector	\$9,766.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$6,213.97
Assessor Chair	\$0.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,490.00
Assessor 2	\$0.00	\$1,500.00	\$750.00	\$750.00	\$1,500.00	\$0.00	0.00%	\$1,290.00
Assessor 3	\$0.00	\$1,250.00	\$625.00	\$625.00	\$1,500.00	\$250.00	20.00%	\$1,190.00
Health Officer	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Reg. of Voters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$75.00
Election Workers	\$205.00	\$1,720.00	\$0.00	\$1,720.00	\$1,160.00	-\$560.00	-32.56%	\$1,513.75
Total Salaries	\$825.95	\$99,689.56	\$34,241.92	\$65,447.64	\$105,152.04	\$5,462.48	5.48%	\$84,778.25

Town of Lamoine
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Budget Committee	2010-11	2011-12	2011-12	2011-12	2012-13	Increase/	% Inc/Dec	5 Year
Proposed	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average

Administrative Expenses

Electricity	\$152.60	\$3,000.00	\$689.39	\$2,310.61	\$3,000.00	\$0.00	0.00%	\$2,639.68
Machine Maint.	\$292.50	\$800.00	\$183.95	\$616.05	\$900.00	\$100.00	12.50%	\$934.44
Travel/Education	\$508.63	\$3,800.00	\$1,005.00	\$2,795.00	\$3,800.00	\$0.00	0.00%	\$3,626.95
Postage	\$965.96	\$2,300.00	\$946.08	\$1,353.92	\$1,900.00	-\$400.00	-17.39%	\$1,816.70
Office Supplies	\$982.79	\$2,650.00	\$895.18	\$1,754.82	\$2,250.00	-\$400.00	-15.09%	\$2,236.97
Advertising	\$598.70	\$500.00	\$196.88	\$303.12	\$550.00	\$50.00	10.00%	\$502.69
Telephone	\$48.78	\$850.00	\$265.69	\$584.31	\$900.00	\$50.00	5.88%	\$896.87
Lien Costs	-\$3,102.55	\$2,400.00	\$356.59	\$2,043.41	\$2,300.00	-\$100.00	-4.17%	\$2,284.64
Lien Costs - Wages	\$296.00	\$100.00	\$0.00	\$100.00	\$0.00	-\$100.00	-100.00%	\$289.20
Heating Oil	\$301.00	\$2,800.00	\$3,320.00	-\$520.00	\$4,000.00	\$1,200.00	42.86%	\$2,439.16
Dues/Memberships	\$162.85	\$2,700.00	\$241.26	\$2,458.74	\$2,600.00	-\$100.00	-3.70%	\$2,478.97
Banking Costs	-\$67.45	\$75.00	\$19.80	\$55.20	\$75.00	\$0.00	0.00%	\$66.07
Tax Maps	-\$275.00	\$2,500.00	\$1,975.00	\$525.00	\$2,400.00	-\$100.00	-4.00%	\$2,070.00
Books & Publications	\$205.00	\$300.00	\$24.00	\$276.00	\$250.00	-\$50.00	-16.67%	\$174.84
Records Preservation	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$719.20
Legal Fees	\$1,825.50	\$2,800.00	\$4,409.52	-\$1,609.52	\$3,000.00	\$200.00	7.14%	\$1,168.39
Other Election Costs	-\$118.05	\$175.00	\$0.00	\$175.00	\$150.00	-\$25.00	-14.29%	\$144.35
Audit	\$110.00	\$3,595.00	\$0.00	\$3,595.00	\$3,705.00	\$110.00	3.06%	\$3,297.00
Assessing-Appraisal	-\$110.00	\$3,200.00	\$0.00	\$3,200.00	\$3,000.00	-\$200.00	-6.25%	\$2,797.72
Assessing - Quarter Review	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Town Report & Meeting Exp.	-\$379.28	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	0.00%	\$1,288.73
Miscellaneous	-\$50.84	\$100.00	\$0.00	\$100.00	\$150.00	\$50.00	50.00%	\$126.30
Flag Program	\$94.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$187.71
Newsletter	\$100.00	\$1,000.00	\$450.00	\$550.00	\$1,000.00	\$0.00	0.00%	\$900.00
Sales Tax	\$16.82	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%	\$14.03
Total Expenses	\$3,557.96	\$38,470.00	\$14,978.34	\$23,491.66	\$38,755.00	\$285.00	0.74%	\$33,100.61

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Budget Committee Proposed	2010-11 Remaining	2011-12 Approved	2011-12 Actual	2011-12 Remaining	2012-13 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Gen'l Assistance	\$1,350.82	\$3,000.00	\$108.00	\$2,892.00	\$3,000.00	\$0.00	0.00%	\$2,169.84
Insurances								
FICA-Town Share	\$678.32	\$8,853.14	\$2,533.89	\$6,319.25	\$9,138.66	\$285.52	3.23%	\$7,129.79
Medicare - Town Share	\$158.65	\$2,070.49	\$592.60	\$1,477.89	\$2,137.27	\$66.78	3.23%	\$1,667.45
Property & Casualty	\$843.00	\$7,200.00	\$2,562.50	\$4,637.50	\$7,000.00	-\$200.00	-2.78%	\$6,620.20
Public Officials	\$350.00	\$3,100.00	\$1,637.00	\$1,463.00	\$3,300.00	\$200.00	6.45%	\$3,009.20
Workers Comp	-\$1,240.30	\$2,800.00	\$216.00	\$2,584.00	\$3,300.00	\$500.00	17.86%	\$2,254.80
Volunteer Coverage	\$120.00	\$250.00	\$0.00	\$250.00	\$200.00	-\$50.00	-20.00%	\$213.50
Unemployment	\$29.00	\$925.00	\$441.50	\$483.50	\$900.00	-\$25.00	-2.70%	\$349.80
Deductible Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	100.00%	\$0.00
Total Insurance	\$938.66	\$25,198.63	\$7,983.49	\$17,215.14	\$26,725.93	\$1,527.30	6.06%	\$21,244.73
Equipment								
Hardware/Software	-\$134.41	\$750.00	\$669.94	\$80.06	\$600.00	-\$150.00	-20.00%	\$525.56
Other	-\$167.94	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	100.00%	\$151.36
Total Equipment	-\$302.35	\$750.00	\$669.94	\$80.06	\$800.00	\$50.00	6.67%	\$676.92
Town Hall Maintenance								
Furnace Maint.	\$11.00	\$200.00	\$189.00	\$11.00	\$250.00	\$50.00	25.00%	\$248.38
Lighting	\$100.00	\$100.00	\$0.00	\$100.00	\$75.00	-\$25.00	-25.00%	\$70.43
General Maint.	\$39.06	\$500.00	\$0.32	\$499.68	\$300.00	-\$200.00	-40.00%	\$248.15
Grounds	\$330.00	\$1,850.00	\$350.00	\$1,500.00	\$1,500.00	-\$350.00	-18.92%	\$910.42
Keys & Locks	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$1.70
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Plumbing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Total Maint.	\$680.06	\$2,650.00	\$539.32	\$2,110.68	\$2,125.00	-\$525.00	-19.81%	\$1,479.08
TOTAL ADMINISTRATION	\$7,051.10	\$169,758.19	\$58,521.01	\$111,237.18	\$176,557.97	\$6,799.78	4.01%	\$143,449.44